

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Eastern Hancock Co Com Sch Corp (3145)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$2,803,354	\$2,668,451	\$2,894,679	\$2,973,660	1.5%	2.7%
Transfer Tuition to Ed. Service Agencies Within State	564	\$420,871	\$514,596	\$520,114	\$434,608	0.8%	-16.4%
Non - Certified Salaries	120	\$377,228	\$361,460	\$437,949	\$426,123	3.1%	-2.7%
Group Health Insurance	222	\$206,551	\$309,804	\$229,880	\$270,089	6.9%	17.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$85,494	\$217,923	\$258,468	\$268,039	33.1%	3.7%
Social Security Certified	212	\$207,615	\$199,200	\$213,264	\$222,314	1.7%	4.2%
Transfer Tuition to Other School Corps Within State	561	\$99,408	\$95,125	\$97,256	\$114,146	3.5%	17.4%
Operational Supplies	611	\$76,894	\$121,854	\$80,223	\$99,967	6.8%	24.6%
Miscellaneous Objects	876 - 899	\$102,331	\$66,467	\$137,052	\$76,106	-7.1%	-44.5%
Equipment	730	\$11,646	\$74,861	\$70,386	\$62,693	52.3%	-10.9%
Pre-2008 Object Code - Temporary Salaries	130	\$57,845	\$72,335	\$52,066	\$61,792	1.7%	18.7%
Public Employees Retirement Fund	214	\$24,492	\$30,301	\$37,453	\$44,276	16.0%	18.2%
Other Professional and Technical Services	319	\$19,507	\$9,280	\$26,596	\$34,180	15.1%	28.5%
Social Security Noncertified	211	\$27,971	\$30,409	\$31,677	\$34,049	5.0%	7.5%
Workers Compensation Insurance	225	\$12,506	\$24,501	\$15,376	\$18,035	9.6%	17.3%
Other Group Insurance Authorized by Statute	224	\$11,565	\$11,772	\$12,385	\$14,166	5.2%	14.4%
Insurance	520	\$0	\$0	\$2,975	\$10,017	NA	236.7%
Textbooks	630	\$0	\$0	\$0	\$9,819	NA	NA
Instructional Programs Improvement Services	312	\$16,224	\$32,560	\$27,057	\$8,684	-14.5%	-67.9%
Library Books	640	\$13,051	\$9,844	\$3,350	\$8,151	-11.1%	143.3%
Group Life Insurance	221	\$4,374	\$5,215	\$5,580	\$6,215	9.2%	11.4%
Periodicals	650	\$1,041	\$1,003	\$588	\$2,077	18.8%	253.3%
Dues and Fees	810	\$0	\$1,720	\$7,118	\$1,860	NA	-73.9%
Other Supplies and Materials	615, 660 - 689	\$1,738	\$2,371	\$3,125	\$1,509	-3.5%	-51.7%
Travel	580	\$3,834	\$2,077	\$345	\$555	-38.3%	61.0%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$18,978	\$20,625	\$471	NA	-97.7%
Teacher Retirement Fund, After 7-1-95	216	\$192,103	\$99,628	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$0	\$0	\$16,320	\$0	NA	-100.0%
Severance/Early Retirement Pay	213	\$21,715	\$21,715	\$0	\$0	-100.0%	NA
Content	747	\$2,995	\$5,103	\$2,000	\$0	-100.0%	-100.0%
Other Technology Hardware	746	\$699	\$0	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$0	\$408	\$45	\$0	NA	-100.0%
Staff Services	314	\$0	\$0	\$1,800	\$0	NA	-100.0%
Unemployment Insurance	230	\$2,677	\$7,902	\$0	\$0	-100.0%	NA
Seldom or Non-Recurring Purchases	873	\$1,940	\$523	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$4,807,668	\$5,017,385	\$5,205,751	\$5,203,598	2.0%	0.0%
Student Instructional Support							

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Certified Salaries	110	\$305,767	\$292,849	\$321,660	\$329,660	1.9%	2.5%
Non - Certified Salaries	120	\$177,808	\$169,072	\$189,169	\$201,635	3.2%	6.6%
Group Health Insurance	222	\$65,375	\$83,832	\$79,720	\$85,816	7.0%	7.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,224	\$9,270	\$26,628	\$27,032	30.8%	1.5%
Social Security Certified	212	\$23,307	\$20,221	\$24,304	\$24,866	1.6%	2.3%
Public Employees Retirement Fund	214	\$14,915	\$12,315	\$19,153	\$22,358	10.6%	16.7%
Social Security Noncertified	211	\$13,053	\$12,895	\$13,941	\$14,940	3.4%	7.2%
Operational Supplies	611	\$11,128	\$11,451	\$14,361	\$12,578	3.1%	-12.4%
Staff Services	314	\$529	\$1,938	\$170	\$4,180	67.7%	2358.9%
Travel	580	\$150	\$67	\$859	\$3,440	118.8%	300.2%
Other Group Insurance Authorized by Statute	224	\$1,253	\$1,121	\$1,362	\$1,613	6.5%	18.4%
Group Life Insurance	221	\$1,256	\$1,263	\$1,451	\$1,596	6.2%	10.0%
Pre-2008 Object Code - Temporary Salaries	130	\$1,565	\$1,200	\$1,350	\$1,436	-2.1%	6.3%
Other Supplies and Materials	615, 660 - 689	\$1,378	\$1,275	\$1,350	\$940	-9.1%	-30.4%
Workers Compensation Insurance	225	\$412	\$824	\$536	\$538	6.9%	0.5%
Teacher Retirement Fund, After 7-1-95	216	\$20,662	\$12,665	\$0	\$0	-100.0%	NA
Other Professional and Technical Services	319	\$798	\$1,609	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$8,624	-\$1,888	\$200	\$0	-100.0%	-100.0%
Student Instructional Support Total		\$657,205	\$631,979	\$696,215	\$732,627	2.8%	5.2%
Overhead and Operational							
Non - Certified Salaries	120	\$939,416	\$879,134	\$1,002,602	\$997,263	1.5%	-0.5%
Light and Power - Other Than Heating and Cooling	625	\$296,254	\$327,371	\$342,269	\$321,174	2.0%	-6.2%
Food Purchases	614	\$244,388	\$272,552	\$269,083	\$267,765	2.3%	-0.5%
Operational Supplies	611	\$198,377	\$284,445	\$274,406	\$256,266	6.6%	-6.6%
Other Professional and Technical Services	319	\$83,676	\$145,469	\$214,163	\$233,901	29.3%	9.2%
Vehicles	731	\$168,806	\$80,217	\$127,465	\$222,176	7.1%	74.3%
Certified Salaries	110	\$103,437	\$68,928	\$107,198	\$171,225	13.4%	59.7%
Gasoline and Lubricants	613	\$133,654	\$180,544	\$147,982	\$149,682	2.9%	1.1%
Repairs and Maintenance Services	430	\$113,825	\$145,809	\$156,952	\$129,383	3.3%	-17.6%
Group Health Insurance	222	\$87,748	\$79,133	\$83,541	\$112,795	6.5%	35.0%
Insurance	520	\$73,309	\$84,914	\$104,092	\$100,617	8.2%	-3.3%
Public Employees Retirement Fund	214	\$66,244	\$60,253	\$83,010	\$82,365	5.6%	-0.8%
Heating and Cooling for Buildings - Gas	622	\$74,177	\$87,520	\$98,981	\$79,352	1.7%	-19.8%
Social Security Noncertified	211	\$74,806	\$74,861	\$75,901	\$74,562	-0.1%	-1.8%
Equipment	730	\$13,148	\$32,999	\$34,221	\$48,200	38.4%	40.8%
Miscellaneous Objects	876 - 899	\$1,216	\$93,278	\$14,546	\$43,433	144.5%	198.6%
Telephone	531	\$25,236	-\$3,120	\$37,369	\$41,495	13.2%	11.0%
Tires and Repairs	612	\$21,533	\$8,234	\$5,695	\$38,065	15.3%	568.5%

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Pre-2008 Object Code - Temporary Salaries	130	\$27,654	\$15,914	\$21,883	\$27,748	0.1%	26.8%
Student Transportation Services	510	\$873	\$29	\$27,019	\$24,160	129.4%	-10.6%
Dues and Fees	810	\$8,207	\$16,998	\$12,762	\$21,107	26.6%	65.4%
Bank Service Charges	871	\$3,874	\$2,664	\$3,396	\$15,450	41.3%	354.9%
Social Security Certified	212	\$7,913	\$6,806	\$8,211	\$13,099	13.4%	59.5%
Board Member Compensation	115	\$10,000	\$10,000	\$9,900	\$10,000	0.0%	1.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,750	\$2,962	\$3,525	\$9,824	27.2%	178.7%
Travel	580	\$3,952	\$5,855	\$5,463	\$9,245	23.7%	69.2%
Staff Services	314	\$4,182	\$7,052	\$4,351	\$7,045	13.9%	61.9%
Removal of Refuse and Garbage	412	\$11,033	\$14,516	\$6,266	\$5,526	-15.9%	-11.8%
Content	747	\$106,891	\$660	\$4,703	\$4,584	-54.5%	-2.5%
Workers Compensation Insurance	225	\$6,241	\$12,412	\$3,729	\$4,380	-8.5%	17.5%
Postage and Postage Machine Rental	532	\$0	\$282	\$2,056	\$3,915	NA	90.4%
Advertising	540	\$2,045	\$2,672	\$3,689	\$3,778	16.6%	2.4%
Judgments Against the School Corporation	820	\$0	\$1,250	\$0	\$2,805	NA	NA
Other Supplies and Materials	615, 660 - 689	\$4,381	\$1,340	\$0	\$2,527	-12.9%	NA
Group Life Insurance	221	\$950	\$2,097	\$2,054	\$1,336	8.9%	-35.0%
Other Group Insurance Authorized by Statute	224	\$445	\$458	\$457	\$844	17.3%	84.7%
Teacher Retirement Fund, After 7-1-95	216	\$0	-\$292	\$3,800	\$380	NA	-90.0%
Awards	875	\$0	\$111	\$710	\$368	NA	-48.2%
Meals Provided	235	\$0	\$0	\$16	\$100	NA	525.0%
Computer Hardware	741	\$0	\$1,301	\$0	\$0	NA	NA
Unemployment Insurance	230	\$2,169	\$24,734	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$482	\$896	\$0	\$0	-100.0%	NA
Late Payments	872	\$1,398	-\$1,485	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$2,925,690	\$3,031,771	\$3,303,465	\$3,537,938	4.9%	7.1%
Non Operational							
Redemption of Principal	831	\$1,310,767	\$1,269,571	\$1,368,454	\$755,097	-12.9%	-44.8%
Interest	832	\$23,499	\$53,878	\$9,669	\$568,551	121.8%	5780.0%
Construction Services	450	\$172,524	\$293,356	\$214,136	\$304,064	15.2%	42.0%
Equipment	730	\$97,766	\$92,392	\$105,927	\$119,561	5.2%	12.9%
Non - Certified Salaries	120	\$85,975	\$78,263	\$85,631	\$93,526	2.1%	9.2%
Rentals	440	\$96,383	\$108,519	\$100,796	\$90,756	-1.5%	-10.0%
Computer Hardware	741	\$20,117	\$33,138	\$27,168	\$81,399	41.8%	199.6%
Connectivity	744	\$32,887	\$42,311	\$50,634	\$79,412	24.7%	56.8%
Certified Salaries	110	\$34,775	\$41,055	\$58,086	\$56,941	13.1%	-2.0%
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$34,758	NA	NA
Wireless Equipment	743	\$57	\$2,586	\$10,500	\$15,602	306.0%	48.6%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Other Professional and Technical Services	319	\$14,412	\$14,475	\$4,625	\$14,881	0.8%	221.7%
Content	747	\$20,959	\$10,889	\$0	\$13,635	-10.2%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,883	\$736	\$5,997	\$6,672	37.2%	11.3%
Social Security Noncertified	211	\$6,308	\$5,496	\$5,794	\$5,790	-2.1%	-0.1%
Social Security Certified	212	\$2,986	\$3,516	\$5,106	\$5,610	17.1%	9.9%
Professional Development	748	\$3,811	\$19,332	\$2,500	\$3,199	-4.3%	28.0%
Workers Compensation Insurance	225	\$301	\$344	\$261	\$646	21.0%	147.1%
Telecommunications Equipment	745	\$2,091	\$1,586	\$111	\$535	-28.9%	382.5%
Public Employees Retirement Fund	214	\$95	\$67	\$10	\$352	38.8%	3264.4%
Group Health Insurance	222	\$0	\$0	\$0	\$34	NA	NA
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$2,333	\$0	NA	-100.0%
Improvements Other Than Buildings	715	\$2,504	\$1,989	\$5,731	\$0	-100.0%	-100.0%
Operational Supplies	611	\$0	\$0	\$1,649	\$0	NA	-100.0%
Other Technology Hardware	746	\$13,213	\$47,288	\$0	\$0	-100.0%	NA
Teacher Retirement Fund, After 7-1-95	216	\$2,505	\$4,246	\$0	\$0	-100.0%	NA
Distance Learning Equipment	742	\$0	\$92	\$0	\$0	NA	NA
Non Operational Total		\$1,945,821	\$2,125,121	\$2,065,119	\$2,251,020	3.7%	9.0%
Grand Total		\$10,336,384	\$10,806,257	\$11,270,550	\$11,725,183	3.2%	4.0%